



Seattle
Parks & Recreation



funded by
**SEATTLE
PARK DISTRICT**
INVESTING IN PEOPLE & PARKS

2019 REPORT TO THE COMMUNITY

FROM THE SUPERINTENDENT



Dear Parks and Recreation Supporter

This Annual Report is about accomplishments and activities funded by the Seattle Park District in 2019, but as I write this we are in the midst of the coronavirus pandemic of 2020, an important civil rights reckoning, and a fiscal crisis worse than most of us have ever seen. These events have also demonstrated how crucial parks and recreation are for social cohesion, exercise, mental health and wellbeing.

As our community's needs have changed during the current crises, we here at Seattle Parks and Recreation (SPR) transformed our operations to support our city's response to COVID-19, and also began a deep analysis of our work and how we serve the community with a much smaller set of resources and with a renewed focus on equity. As you can imagine, these changes have had and will continue to have a substantial impact on our operations, including programs and projects funded by the Park District.

Beginning in March 2020, we became part of a citywide governmental team responding to the outbreak, focusing on "Mission Essential Functions," or MEFs. For SPR, our new MEFs included the operation of three shelters for people experiencing homelessness, provision of shower and hygiene facilities for unsheltered people, childcare for essential workers such as medical staff and first responders, and doing our best to preserve essential assets such as athletic fields and buildings. We also started a "Social Distancing Ambassador Program" with dozens of our staff monitoring and collecting data about level of use and compliance with public health guidelines in parks. Our goal was to keep our parks open and safe, as we know how much more necessary parks and open spaces have been for our residents recently.

It is gratifying to reflect back to 2019 and realize that, thanks in part to the support of the Park District, we got a lot done for the people of Seattle. As this report will highlight, throughout 2019, SPR

- Completed 32 major maintenance projects, including play areas, irrigation repairs, pool maintenance projects, and paving improvements on the Burke-Gilman Trail
- Performed maintenance such as carpentry, electrical work, painting, and plumbing at 20 facilities at night with our Third Shift Crew, minimizing disruption to programs and to the public
- Served 35,000 residents in underrepresented and low-income communities in three recreation programs funded by the Park District
- Continued the development of our land-banked sites completing two new parks (Alice Ball in Greenwood and Urban Triangle in downtown), starting construction on three others, and continuing the design process for nine more

One of the major achievements of 2019 was the completion of SPR's long-range Strategic Plan. I am proud of the work of our staff, who worked with the Board of Park Commissioners and the Park District Oversight Committee and thousands of Seattle residents in a multiplicity of outreach opportunities to help shape this important document. I'm most proud of the depth of discussion and proposed action around our commitment to equity and our work to become an anti-racist organization that serves the public.

Finally, we are grateful to Seattle voters for Park District funds which supported such a wide variety of services and programs for the benefit of all our residents.

Sincerely,

Jesús Aguirre
Superintendent, Seattle Parks and Recreation

FROM THE PARK DISTRICT OVERSIGHT COMMITTEE

Dear Seattle Residents

2019 was another busy and eventful year for members of the Park District Oversight Committee (PDOC). We met 11 times to exchange information, hear from the public, ask questions, provide feedback, and make recommendations on District initiatives in an open public meeting setting.

Throughout the year, we worked with Seattle Parks and Recreation (SPR) staff to help develop the department's long-range Strategic Plan, which will inform the next six-year Park District financial plan. We received almost monthly updates from staff and directly participated in community engagement efforts such as the two Parks & Rec Fest events in June and tabling at smaller events. Given alignment on key policy issues, including the development of the Strategic Plan, we continued our successful collaboration with the Board of Park Commissioners through joint meetings.

In November 2019, several PDOC members met with City Councilmember Debora Juarez, who serves as President of the Park District Board. Among other topics, we discussed the findings of the Seattle Park District Mid-Cycle Report, especially some of the internal and external challenges and opportunities, and how we as a committee could work more closely with City Councilmembers. We also proposed maintaining the 2019 Park District taxing rate (\$0.22/\$1000) through 2020 to capture additional revenue in consideration of how Seattle's intense population growth has increased stresses on the parks and recreation system.

One of the committee's major responsibilities is the oversight of the Major Projects Challenge Fund (MPCF), and in 2019, we proposed a major change moving forward. Through the work of a PDOC subcommittee, in collaboration with SPR staff, former SPR Superintendent Ken Bounds and Parks Foundation CEO Thatcher Bailey, we reviewed the operation and effectiveness of the first two rounds of the MPCF. As envisioned, the purpose of the fund was to partner with community groups to make improvements to existing park facilities. We thought planning for the next six-year financial plan presented an ideal opportunity to review the MPCF and better align it with the City of Seattle and SPR's broader focus on equity. Our recommendation was to shift the focus of the fund, rename it the Community Response and Equitable Park Development Fund, and to increase the funding level. The goal of this new fund is to better meet the needs of our underserved and underrepresented communities.

Because the COVID-19 pandemic delayed the writing of this annual report, we now know the significant impact the virus has had on Seattle Parks and Recreation's operations and finances. We pledge to work with the department staff and community to resume planning for the next six-year cycle and, given the known and emerging consequences of the pandemic, to work through current and future impacts on Park District funding.

For more information on the committee, please see page 3 of this report or visit www.seattle.gov/seattle-park-district/oversight-committee.

Sincerely,

Kelly McCaffrey

Chair, Park District Oversight Committee

PARK DISTRICT OVERVIEW

The Seattle Park District is an ongoing property tax fund (also known as a metropolitan tax district) approved by voters in August 2014. The Park District was created to support the improvement, maintenance and acquisition of parks and facilities and the recreation programs that serve a wide diversity of Seattle residents. The Park District is governed by the Seattle City Council acting as the Park District Board. State law provides for a Park District to levy up to \$0.75 per \$1,000 of assessed property value. In 2019, the Seattle Park District collected \$0.22 per \$1,000 of assessed property value to meet the revenue level established for 2019 services in the 2015-2020 six-year financial plan.

PARK DISTRICT OVERSIGHT COMMITTEE

The Park District Oversight Committee helps ensure that the Park District is administered equitably and transparently, engages the public, and completes the projects and programs described in the six-year plan. The committee generally meets once a month and the meetings are open to the public.

The composition of the committee is:

- Four members from the Board of Park Commissioners
- Seven members from City Council districts, one from each district
- Four members recommended by City commissions

All member appointments are confirmed by the City Council.

For more information, please visit www.seattle.gov/seattle-park-district/oversight-committee.



FINANCES

2019 SEATTLE PARKS AND RECREATION ADOPTED BUDGET

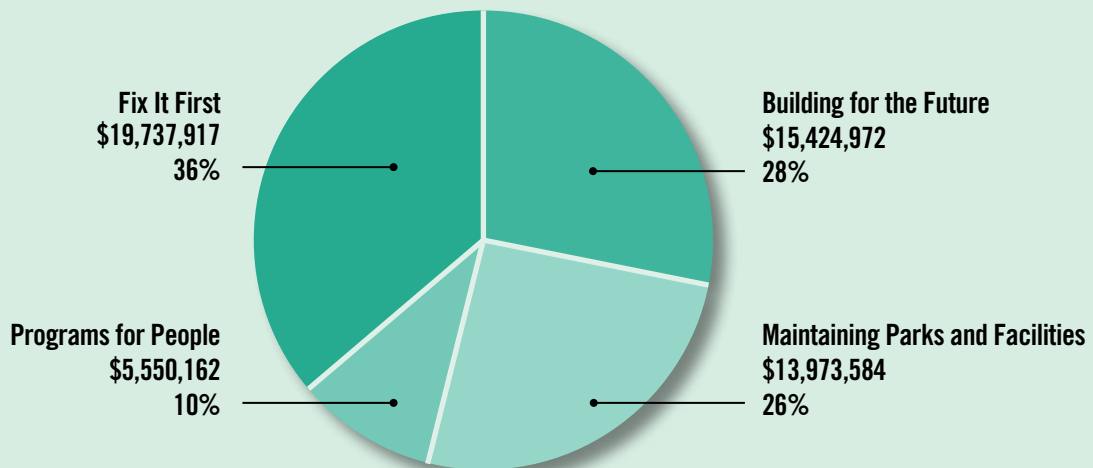
SOURCE	CAPITAL BUDGET		OPERATING BUDGET		TOTAL
Park District	\$28,315,566	52%	\$ 26,371,071	48%	\$54,686,637
REET	\$30,083,000				\$30,083,000
Other Funds	\$16,233,000		\$136,978,863		\$153,211,863
TOTAL	\$74,631,566		\$163,349,934		\$237,981,500

Notes on 2019 Funding Realignment with General Fund

The 2019 Adopted Budget aligned Seattle Parks and Recreation's (SPR's) General Fund support to better match the commitment outlined in the Interlocal Agreement establishing the Seattle Park District (Ordinance 124468). Since the establishment of the Park District, SPR's General Fund support had increased more quickly than inflation. To right-size the department's General Fund support, \$10 million in previously General Fund-supported operating costs were shifted to the Park District.

This change also included a \$10 million shift from Park District capital to operating expenses. The capital funding was backfilled by Real Estate Excise Tax (included in Other funding in the table above). Total SPR spending authority across funds was unchanged by this adjustment.

2019 ADOPTED PARK DISTRICT BUDGET: \$54,686,637



Park District funds are allocated to the categories of the six-year financial plan as shown in the chart above. See pages 7-15 of this report for examples of what each of these categories fund.






SEATTLE PARKS AND RECREATION: ABOUT US

Seattle Park District funds represent less than a quarter of the much larger overall budget for Seattle Parks and Recreation. The Impact Report below lists some 2019 results funded by many sources, including the Park District.






See www.seattle.gov/Documents/Departments/ParksAndRecreation/AboutUs/2019ImpactReport.Ltr.pdf

<h2>OUR VISION</h2> <p>Healthy People Healthy Environment Strong Communities</p>	<h2>OUR MISSION</h2> <p>Seattle Parks and Recreation provides welcoming and safe opportunities to play, learn, contemplate and build community, and promotes responsible stewardship of the land.</p>	<h2>OUR VALUES</h2> <p>Equity Opportunity Access Sustainability</p>
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HEALTHY PEOPLE

 <p>18,048</p> <p>participants in free, culturally relevant activities through Get Moving & Rec for All grant programs</p>	 <p>33,965</p> <p>meals for children in summer outdoor programs & 21,868 meals served for immigrant elders</p>	 <p>282,221</p> <p>swim lessons provided at 8 indoor pools</p>	 <p>124,562</p> <p>hours of scheduled use at athletic fields and facilities</p>	 <p>10,938</p> <p>hours of programs that promote physical wellness & social activities for 13,627 older adults</p>
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HEALTHY ENVIRONMENT

 <p>1,788</p> <p>acres of Seattle's urban forest in active restoration, reaching a 65% milestone in the Forest Restoration Plan</p>	 <p>94%</p> <p>of Seattle residents live within a 10-minute walk to a park</p>	 <p>81,240</p> <p>facility maintenance hours completed with a split of 40% demand and 60% planned work</p>	 <p>32</p> <p>Seattle Park District-funded capital projects substantially completed</p>	 <p>3,652</p> <p>existing trees pruned and 16,793 native trees planted to preserve the city's tree canopy</p>
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STRONG COMMUNITIES

 <p>46</p> <p>formerly homeless adults secured employment after completing the Seattle Conservation Corps program</p>	 <p>70,400</p> <p>operating hours at community centers for public use</p>	 <p>172,985</p> <p>hours of service donated by 28,360 volunteers; \$5.5 million value based on the Independent Sector valuation</p>	 <p>4,941</p> <p>permits for events, ceremonies and gatherings in parks and facilities</p>	 <p>1,927</p> <p>people received a total of \$554,000 in scholarships to access recreational, aquatics, & wellness programs</p>
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SPR STRATEGIC PLAN / SIX-YEAR PARK DISTRICT FINANCIAL PLAN

Throughout 2019, Seattle Parks and Recreation (SPR) developed its long-range Strategic Plan Healthy People, Healthy Environment, Strong Communities: A Strategic Plan for Seattle Parks and Recreation, 2020-2032, which was completed in March 2020. www.seattle.gov/Documents/Departments/ParksAndRecreation/PoliciesPlanning/SPR_Strategic_Plan.03.27.2020.pdf

Outreach and Community Engagement

SPR used a mix of approaches to engage the public, subject matter experts, our staff, and two advisory committees to inform and help shape our plan:

- Public surveys, including surveys in 12 languages and a statistically valid citywide survey
- Community events and meetings
- Parks & Rec Fests: In June 2019, SPR hosted two large public engagement events at Green Lake Park and Yesler Terrace Park
- Tabling at community events throughout the summer of 2019
- Listening sessions with a variety of organizations and partners throughout the city
- Task forces on the topics of viewpoints, trails, athletic fields, and Olmsted parks

Core Elements of Plan

To frame the core concepts that emerged from the planning process, SPR reaffirmed its three pillars of organizational vision: Healthy People, Healthy Environment, and Strong Communities. We also added a fourth key element, Organizational Excellence and highlighted SPR's Pathway to Equity, our commitment to dismantling systemic racism.

Six-Year Park District Financial Plan Development – 2020 Update

SPR's strategic planning work was designed to be a natural transition into planning for the next six-year financial plan of the Seattle Park District, originally slated for 2021-2026. While the Strategic Plan was focused on big ideas, the financial planning process was meant to translate those big ideas into concrete investments aligned with the Park District and City financial planning cycles.

In mid-to-late 2019, we made some initial progress on the financial plan. Staff conducted a thorough review of existing Park District initiatives and funding levels in preparation for the next cycle. In early 2020, SPR staff was preparing to launch a public process with the Park District Oversight Committee and Board of Park Commissioners. After hosting an in-person workshop with PDOC and Park Board members reviewing investments in the 2015-2020 cycle, posting a public online survey, and holding one public engagement meeting, the process was abruptly paused when the COVID-19 pandemic hit.

As SPR's staff was redeployed to emergency response functions, SPR staff, the Mayor's Office, and the Chair of the Seattle Park District Board agreed to delay the six-year planning process until in-person engagement is feasible and the City's economic circumstances stabilize. The Park District Board will pass a one-year 2021 budget, and we will determine whether to resume six-year planning for 2022-2027 in early 2021. For updates or inquiries email pdplanning@seattle.gov.

FIX IT FIRST

Addressing the backlog of major maintenance in our system, making needed facility improvements, and restoring our urban forest to help preserve our park infrastructure for the enjoyment of all.

Accomplishments

- Completed 32 projects, including irrigation improvements, play area renovations, 5 pool maintenance projects, ADA compliance and paving repairs of the Burke-Gilman Trail
- Restored 28 acres of urban forest including installation of more than 85,000 native plants (including 16,300 trees)
- Resolved 11 property encroachments
- Supported improvements to exhibits and facility at the Seattle Aquarium



Challenge

As SPR moves to a life-cycle approach to asset management, we are changing how our major maintenance work is planned and reported. In the next cycle, SPR will plan and report performance for different asset categories (e.g., athletic fields, buildings, pools, etc.) incorporating all funding sources supporting this work (Park District, REET, King County Levy, etc.). This shift will increase transparency about how SPR is spending major maintenance resources and clarify tradeoffs associated with shifting those resources. SPR is also implementing a new “stage-gating” process for all capital projects to improve overall project management and reporting. (Stage gating is a project management technique that divides a project into several stages.)

LONG-AWAITED POOL PROJECTS COMPLETED

It was plain to see for swimmers and staff alike: Seattle Parks and Recreation's popular swimming pools were in dire need of major repairs. Many of the pools had been built more than 40 years ago, and the decks, pool shells, drains and lights needed replacing among many other improvements.

Wendy Van De Sompele, Coordinator at Medgar Evers Pool recalls the deteriorating conditions prior to the maintenance work at her pool. "All of the in-water lights had burned out, the pool shell was a patchwork of crack repairs and stains, and the pool deck was cracked and uneven with large puddles," she says. "Now the pool looks like new!"

The pool projects began as limited, discrete projects with targeted funding for repairs, but much more work was needed. Looking under the surface of the decks and pool liners, contractors found underlying structural problems such as crumbling concrete and rusting rebar, and damaged electrical, ventilation and plumbing systems. As a project management efficiency, SPR consolidated pool repair work into one citywide bid package in order to better manage, finance and sequence the projects to minimize the impact on swimmers. The total project budget, funded by the Park District, is \$9.6 million.

The improvements should benefit swimmers in Seattle for another 40 years.



MEDGAR EVERS POOL PROJECT

These projects included the pools at:

- Queen Anne - completed
- Medgar Evers - completed
- Meadowbrook - completed
- Mounger Pool (outdoor) - completed
- Southwest - completed
- Madison - completed
- Ballard - construction is under way



BALLARD
POOL
PROJECT

MAINTAINING PARKS AND FACILITIES

Cleaning and maintenance of our parks and facilities improve visitor access and enjoyment.

Accomplishments

- Performed maintenance such as carpentry, electrical and plumbing repairs, painting and pool maintenance work at 20 facilities at night with our Third Shift Crew, minimizing disruption to programs and to the public
- Made 79 visits to multiple SPR facilities and special event locations to perform enhanced cleaning such as high dusting of gymnasiums, window washing, stripping and waxing of floors, shampooing carpets, pressure washing, and deep cleaning of kitchens
- Provided seven-day-a-week coverage with twice weekly cleaning of comfort stations at 41 high-volume sites
- Worked with Seattle Animal Shelter staff to conduct 1,087 park visits to educate dog owners about our leash, license and scoop laws, and gave out 1,097 warnings and 220 citations



Challenge

In 2019, while funding continued to support patrols in priority parks and increased enforcement of dog leash and scoop laws, the public perception of park safety (Make Parks Safer initiative) wasn't necessarily mitigated by enforcing leash and scoop laws, and for that reason SPR is re-evaluating this initiative. In addition, while the patrol team is highly effective, they are often overwhelmed by the volume of violators. Dogs off leash continue to be a leading complaint from the public.

DOGS OFF-LEASH AREAS

On any day of the week throughout the year, some of Seattle's most popular and well-used parks are the 14 dogs off-leash areas (OLAs) located throughout the city. The Seattle Park District's Maintaining Parks and Facilities funding area includes resources for improving these OLAs.

Accomplishments in 2019 included:

- Adding agility equipment at Golden Gardens
- Installation of a new pedestrian access gate and new vehicle access gates at Northacres Park, and replacement of damaged and deteriorating fencing
- Resurfacing the existing gravel path and installation of new benches at Dr. Jose Rizal Park
- A collaboration with Rover.com, a dog walking company that contributed waste bag dispensers and \$7,500 for OLA maintenance
- Partnering with Seattle City Light to bring on line and successfully maintain a new off-leash area at Denny Sub Station



PROGRAMS FOR PEOPLE

Improving access to our recreation programs, particularly for under-served communities, to help people stay active and healthy.

Accomplishments

- Allocated \$399,000 of Park District scholarship funding supplemented by an additional \$554,000 from the Sweetened Beverage Tax that provided access for 1,927 low-income program participants
- Served nearly 5,800 participants with disabilities through our Specialized Programs with a variety of active and creative programs
- Awarded \$244,000 to 25 community-based organizations in the Recreation for All initiative serving more than 11,500 participants
- \$210,000 in grants awarded serving more than 11,000 participants in the Arts in the Parks program through 51 art-related events/activities in more than 20 parks throughout the city
- Awarded \$115,000 to 13 community partners serving more than 6,400 participants in the Get Moving program with healthful, culturally responsive recreation programming



Challenge

Seattle Parks and Recreation's Specialized Programs unit offers year-round recreational activities for youth and adults with disabilities. These activities not only provide enriching and healthful social events, athletic opportunities, and skills-based activities for participants, but they also provide respite for families and caretakers. Park District funding allowed us to increase capacity, but the need continues to be much greater than what we have to offer as evidenced by consistent waiting lists for our adult day programs and youth summer camps.

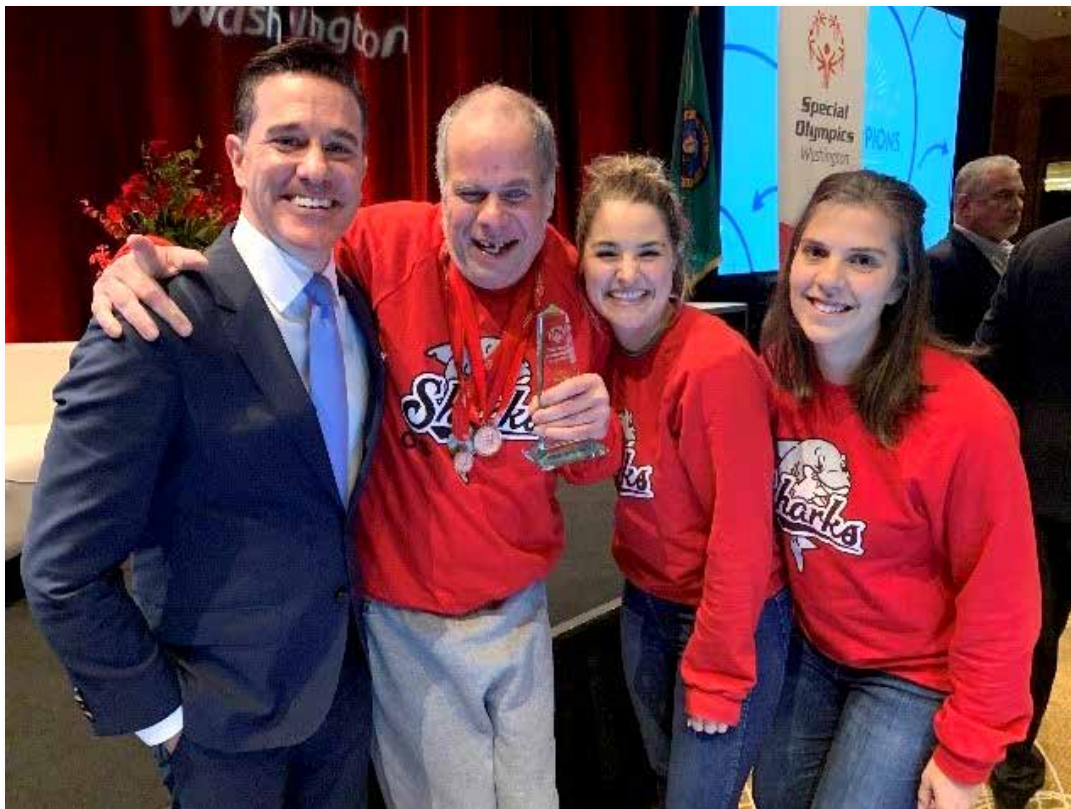
SPECIAL OLYMPIANS ACHIEVE GOALS — AND MUCH MORE

Terry Graves is as dedicated, hard-working, and enthusiastic an athlete as you'll ever find. And in recognition of his stellar efforts and sportsmanship, Washington State Special Olympics named him the 2019 Athlete of the Year.

Terry has been a part of the Seattle Parks Sharks basketball and track and field teams for most of the 30 years he has been involved in Special Olympics. "He is a leader on the Seattle Parks Sharks and we are very proud to have him on our team," said Savannah Seiple, head coach of Special Olympics for Seattle Parks and Recreation (SPR). "Terry is always advocating for the rights of the disability community and has an infectious positive attitude, cheering for his team but for other teams too."

Thanks to funding from the Seattle Park District for SPR's Specialized Programs, athletes in Seattle Special Olympics program can participate for free. In addition to basketball and track, Seattle's 160 Special Olympic athletes can participate in flag football, golf, swimming, softball, and bowling. Athletes typically practice twice a week and attend regional and state tournaments. Every four years, qualifying athletes compete in the national Special Olympics Games. In 2018, the national tournament was held in Seattle.

"We're trying to get people active, healthy, and social," says Seiple. "Special Olympics is where many of the participants have made their best friends. Plus they achieve goals and learn lifelong healthy habits." For more information about Special Olympics and many other programs and activities offered by SPR's Specialized Programs, please visit www.seattle.gov/parks/find/specialized-programs.



TERRY
GRAVES
(HOLDING
TROPHY)

BUILDING FOR THE FUTURE

Improving the parks and recreation system for current and future generations by acquiring new park land, developing new parks, and keeping our downtown parks active.

Accomplishments

- 2 land-banked park projects completed: Alice Ball, Urban Triangle; 3 projects started construction (and completed in 2020): Christie, Baker Addition, Greenwood Addition
- Purchased 5 properties, totaling 7.2 acres including land along Thornton Creek, Duwamish Waterway Park, and an addition to the West Duwamish Greenbelt; for more information see page 14 of this report
- Completed feasibility studies for Cascade Playground, Sail Sandpoint and Seward Park Clay Studio as part of the Major Project Challenge Fund
- Smith Cover Park project is ready to go to construction bid



Challenge

In reviewing the first two rounds of the Major Projects Challenge Fund (MPCF) in 2019, staff and the Park District Oversight Committee (PDOC) recommend the next Park District cycle include changing this initiative to better serve underserved and underrepresented communities in Seattle with a history of racial disparities, and to better connect underserved communities with SPR staff and facilities.

The recommendation includes renaming it to the Community Response and Equitable Park Development Fund and to increase funding.

BUYING PRECIOUS PARKLAND

As Seattle becomes more dense, available undeveloped parkland is increasingly rare, precious, and expensive. The Park District's acquisition funding supports the protection of existing green spaces and riparian areas, and helps SPR acquire more park land to serve a growing population either through additions to existing parks or new sites in urban villages experiencing multi-family real estate development. Park District dollars also provide matching funds for grant applications which helps SPR remain competitive in a challenging real estate market.

In 2019, Seattle Parks and Recreation (SPR) purchased five properties with Park District funding, totaling 7.2 acres including:

- Thornton Creek North – SPR and Seattle Public Utilities (SPU) partnered to acquire this .90-acre parcel, bisected by the creek, for future restoration work
- Thornton Creek – Kingfisher – This .68-acre acquisition adds to a multi-year acquisition partnership that began in 2002 between SPR and SPU that resulted in a stream restoration project on NE 100th St. SPR ownership of these two parcels buffers the slope leading down to the restored stream
- Duwamish Waterway Park – SPR has operated this park since the 1970s with the permission of King County, and in 2019 formally acquired this 1.26-acre parcel from the County
- West Duwamish Greenbelt – SW Marginal Way – At 4.15 acres, this acquisition was a significant addition to the West Duwamish Greenbelt
- Leschi Natural Area Donation – Fran and Bunni Woods, neighbors and longtime advocates for the Leschi Natural Area, donated a .22-acre vacant parcel to SPR to enhance the greenbelt



LESCHI
NATURAL
AREA

ACTIVATION OF CITY HALL PARK

In partnership with King County, Alliance for Pioneer Square, Seattle Department of Transportation and others, Seattle Parks and Recreation (SPR) strengthened its activation of City Hall Park during 2019.

Expanding upon the summer activation of 2018, SPR staffed City Hall Park with park concierges who monitored the park, set up games, answered questions, provided social services information to the unhoused community and provided guidance and recommendations to tourists in the area. In addition, daily buskers/musicians, food trucks, games, concerts, and painting events were available for free to people who visited the park.

Prior to SPR's programming and activation efforts, the park felt dark, uninviting, and did not provide opportunities for play and building connections among park visitors.

The removal and trimming of trees gave way to sunlight on the grass and the addition of canopy lighting helped to create an inviting atmosphere both during the day and in the evening to park goers. "We saw a significant increase in park attendance in August and September of 2019 compared to 2018," said Lisa Nielsen, SPR Center City Parks Manager. "The change was pretty dramatic."



2019 ACCOMPLISHMENTS

#	INITIATIVE	2019 GOAL DESCRIPTION	2019 RESULTS
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FIX IT FIRST

1.1	Major Maintenance Backlog and Asset Management	Remove 10 property encroachments. Preserve long-term use of facilities through capital investments. Reduce the backlog of major maintenance projects by completing 29 projects.	Resolved 11 encroachments. Substantially completed 32 projects including irrigation improvements at Othello and Roanoke, High Point Play Area renovation, Burke-Gilman Trail repaving, pool projects at 5 pools, Amy Yee Tennis Center improvements including ADA compliance.
1.2	Phase 1 Pier 62/63 Redevelopment	Complete construction of Pier 62 and begin design of Pier 63 and Waterfront Park.	Construction of Pier 62 neared completion in 2019 and opened in summer 2020. Pier 63/Waterfront Park is in design phase.
1.3	Community Center Rehabilitation & Development	Complete construction design work for Hiawatha, Jefferson, Magnolia, Queen Anne, and South Park community centers.	Stabilization projects (Hiawatha, Jefferson, Queen Anne, South Park, Magnolia) are in design phase. Magnuson CC renovation is also in design. Loyal Heights is in planning.
1.4	Saving Our City Forests	Maintain and restore the City's urban forested parklands and provide ongoing monitoring and maintenance work necessary for a healthy urban forest and tree canopy.	Logged 72,248 volunteer hours, including 19,106 youth hours. Enrolled 28 new acres of urban forested parkland in restoration, bringing the total acres in restoration to 1,788 (of 2,750 acres slated for restoration). installed over 85,500 plants including 16,275 trees.
1.5	Aquarium Major Maintenance	Provide operating support to the Aquarium while the waterfront is under construction and then support major maintenance work at this facility.	Completed 15 out of 22 capital projects under the Major Maintenance Program, including repairs to animal exhibits, fire detection system, piers and loading dock.
1.6	Zoo Operating Support	Transitioned from capital to operating support in 2019. Zoo major maintenance continued through other capital funds.	Capital projects funded through the Real Estate Excise Tax include a new roof for the gorilla and Asian Bear exhibit, other animal exhibit repairs, and plant renewal.
1.7	One Time Utility Funding	This initiative is new in 2019 in support of base department operations as General Fund support is right sized to level outlined in interlocal agreement.	Supported drainage costs across the parks system which accounted for the majority of SPR's utility costs.

MAINTAINING PARKS AND FACILITIES

2.1	Increase Preventive Maintenance	Continue to mobilize the 3rd Shift Crew of positions that maintain recreation facilities at night to avoid disruption to the public during operating hours. Continue to fund the Enhanced Cleaning Custodial Services Crew that focuses on preventive maintenance cleaning.	Performed repair and maintenance work by the 3rd Shift Crew at 20 scheduled facilities. Enhanced Cleaning Crew cleaned 79 facilities and special event locations. Highlights include high dusting in gyms, stripping with waxing floors, shampooing carpets, cleaning with sealing grout on tiled floors, pressure washing, deep cleaning kitchens and appliances.
2.2	Provide Clean, Safe, Welcoming Parks	During peak season provide park maintenance including locking/unlocking of comfort stations, evening and weekend staff coverage, doubling weekly cleanings of comfort stations during peak season at 41 locations and completing 12-14 projects at deferred maintenance sites in each of 6 districts.	During peak season provided 7-day coverage and weekly cleaning of comfort stations with 41 high-traffic sites receiving twice daily cleanings. Completed deferred maintenance projects at multiple parks within each maintenance district. Provide support of Asset Management Work Order (AMWO) System for work order management, tracking crew hours.
2.3	Make Parks Safer	Continue to fund 1 Security Officer and 1 Animal Control Officer to educate public and enforce leash and scoop laws at "hot spot" parks.	Conducted 1,800+ park visits to educate public about leash, license and scoop laws. Issued over 1,087 warnings, 114 citations for 1st-time offenders, 65 for 2nd-time offenders, 26 for 3rd-time offenders, and 15 for 4th-time offenders.
2.4	Improve Dog Off-Leash Areas	Continue to support maintenance improvements at SPR's off-leash areas.	Finalized design work for Magnuson, Blue Dog Pond, I-5 Colonnade, Kinnear Park projects for construction in 2020.
2.5	Rejuvenate Our P-Patches	Continue to support maintenance improvements at SPR's P-Patches.	Began construction work during winter 2019 at Courtland Place, Fremont, Hillman City, John C. Little, and New Holly Youth and Family gardens.

2019 ACCOMPLISHMENTS

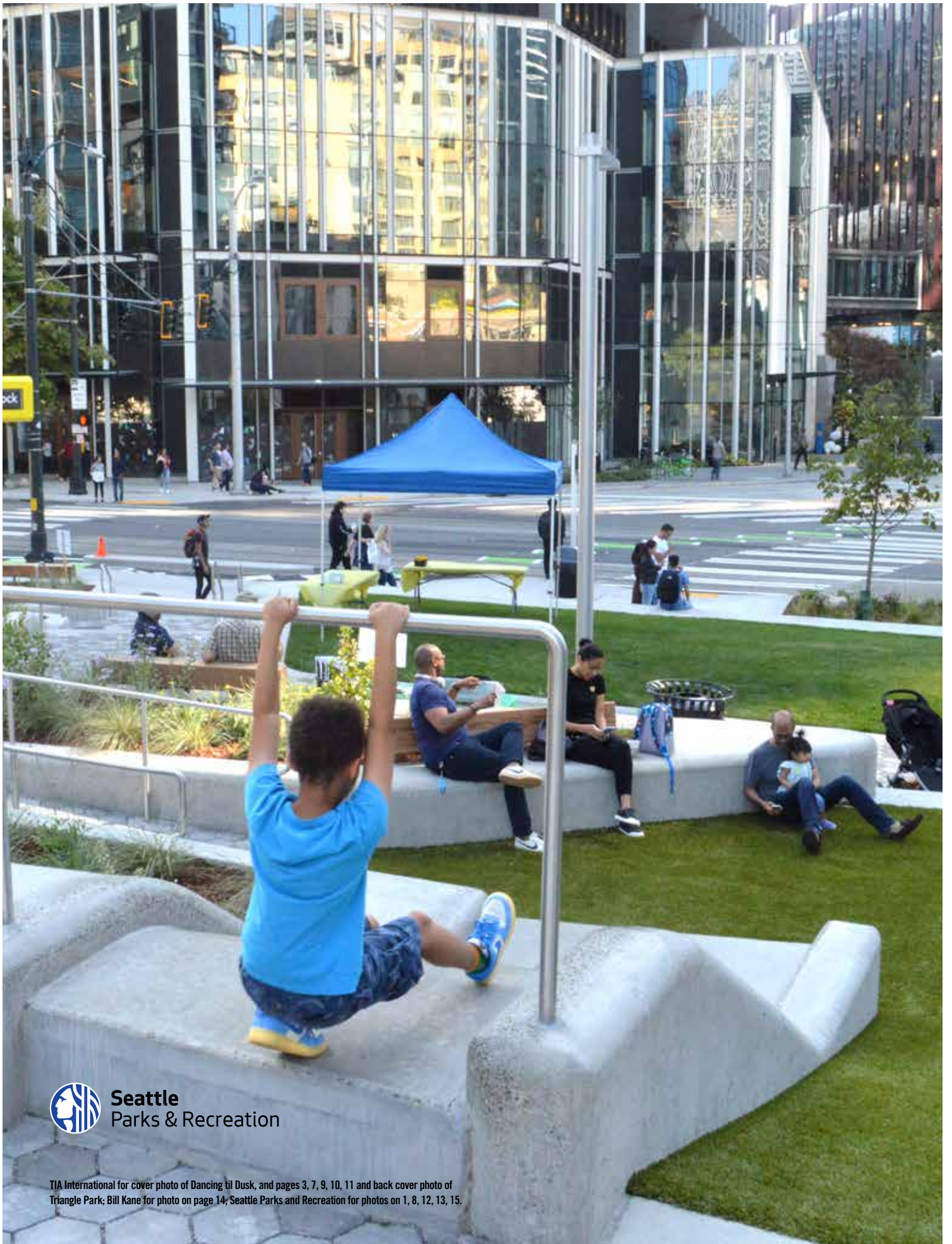
#	INITIATIVE	2019 GOAL DESCRIPTION	2019 RESULTS
PROGRAMS FOR PEOPLE			
3.1	Restore Community Center Operations	Improve community centers services by strengthening customer service through more program, custodial staff; expanding hours at 6 sites; strengthening quality of programs by funding Assistant Coordinators to implement programs; increasing access to programs and services through free drop-in activities, scholarships.	Expanded operating hours at 6 sites, improving customer service, and measuring performance. Offered 4,126 programs, attended by 28,000 participants. Spent \$554,000 of scholarships of Park District and Sweetened Beverage Taxes, serving 1,927. Continued pilot of Destination Summer Camps and accommodated new recreation uses such as roller derby.
3.2	Recreation Opportunities for All	Establish 25 partnerships in underserved communities with goal of serving 2,500 participants. Provide culturally relevant programming to people of color, LGBTQIA, immigrants, refugees, and adults in neighborhoods with prevalent health and enrichment disparities.	Awarded \$244,000+ to 25 external partners and 1 internal partner, serving over 11,600 unduplicated participants (or 3,400+ unique individuals) in 554 recreation opportunities.
3.3	Better Programs for Young People - Seattle's Future	Support Youth Program Quality Assessment of teen programming. 2019 funding changes include transition of Outdoor Opportunities Program and Youth Employment Service Learning program to Park District.	Supported 31 programs, through training, coaching, assessment by experts. Served 458 youth who participated in activities such as camping, hiking, rowing. Youth Employment Service Program helped 85-plus youth with job skills, job readiness, career training, leadership skills.
3.4	Meeting the Needs of People with Disabilities	Serve 80+ youth each summer through expanding overnight camp and a teen activity club on Fridays. Serve 200 participants during the school year. Park District now supports the entire cost of programs for people with disabilities.	Provided variety of programming for 5,795 participants. Due to extended school year, Special Programs was unable to host an extra week of summer camp and continued school-year programs at community centers, including community service club, pottery, creative dance, parkour, and bowling.
3.5	More Programs for Older Adults	Support programming for older adults, maintain expanded dementia-friendly programs and continue to prioritize participation of older immigrants and refugees. Park District now supports entire cost of programs for older adults.	Offered 10,938 program hours and served 13,627 registered participants, with a focus on serving older immigrants and refugees. Offered dementia-friendly programs throughout the city, which were made free beginning in 2019 to reduce barriers to participation.
3.6	Arts in Parks	Partner with Office of Arts and Culture to fund approximately 40 community events, performances, and temporary art installations.	Funded 27 main events, 7 installations, and 17 wintertime arts events serving over 11,000 attendees. Awarded \$209,000+ grant funding with 81% of projects taking place in parks located in historically underserved communities.
3.7	Get Moving Fund	Provide 10 programs, services, events that offer opportunities for 1,000 participants to "get moving" with healthy activities, prioritizing under-resourced communities specifically those with health disparities. Utilize Community Engagement Ambassadors for innovative inclusive outreach.	Funded 13 community-based organizations with \$115,000 in grants, serving over 6,417 participants (or 1,800+ unique individuals).
3.8	Customer Service and Technology	Stabilize the new ActiveNet registration system which was launched in 2018 and work on system integration.	Stabilized system and continued to modify processes to integrate ActiveNet w/Peoplesoft 9.2 (the city's accounting system). Began to integrate ActiveNet data w/organizational performance system.

2019 ACCOMPLISHMENTS

#	INITIATIVE	2019 GOAL DESCRIPTION	2019 RESULTS
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BUILDING FOR THE FUTURE

4.1	Park Land Acquisition & Leveraging Funds	Acquire 3 or 4 parcels with up to \$4 million in Park District funding and the King County Conservation Futures funds that it leverages.	Acquired 5 properties totaling 7.2 acres including: Thornton Creek North, Duwamish Waterway Park, Thornton Creek – Kingfisher, Leschi Natural Area/ Greenbelt, and West Duwamish Greenbelt – SW Marginal Way.
4.2	Major Projects Challenge Fund	Complete 3 feasibility studies: Cascade Playground, Sail Sandpoint, Clay Studio (Seward).	Selected Cascade Playground feasibility study consultant. Feasibility studies for Sail Sandpoint and Clay Studio done.
4.3	Maintain, Activate Seattle's New Waterfront Park	Provide a baseline level of maintenance service for the new Central Waterfront Park and activate the park with festivals, events, artwork, classes, musicians, etc.	Identified and secured the necessary equipment and scrubber unit to maintain the first on-line component of the Waterfront Project--Pier 62/63. Finalized costs estimates for all other maintenance needs for the Waterfront Project.
4.4	Develop 14 New Parks at Land-Banked Sites	Develop (14) land banked sites.	2 projects completed: Alice Ball, Urban Triangle; 3 projects started construction (and completed in 2020): Christie, Baker Addition, Greenwood Addition; 9 projects in design or pre-construction phase: Lake City, Fremont, North Rainier, W. Seattle Junction, Int'l District/Little Saigon, Wedgwood, Morgan Junction, 48th & Charleston, South Park Plaza
4.5	Develop Smith Cove Park	Begin construction 2019.	Completed the bid documents and worked on obtaining permits. The project will be bid as soon as permit(s) are issued; construction expected to begin in Q2 2020.
4.6	Maintain Smith Cove Park	Construction on Phase 1 will start in 2019; maintenance dollars may not be needed until 2020.	Planned for Phase 1 construction to start in 2020. Maintenance funding may not be needed until 2021.
4.7	Activating and Connecting to Greenways	Collaborate with SDOT to mark & activate greenways where they enter parks with signage, programming, seating, and other ideas. Complete planning for Roxhill, Maple Leaf, Blanche Lavizzo.	Continued to finalize designs for Roxhill, Maple Leaf Reservoir, Blanche Lavizzo/Judkins parks.
4.8	Performance Monitoring and Strategic Management	Continue to build robust performance management across funding sources, including Park District. Explore ways to keep budget transparency, share updates with public. Leverage maintenance, labor data from Asset Management Work Order system for data analysis, management, reporting.	Completed the 2020-2032 Strategic Plan process with Park District as an integral funding source. Completed robust engagement process, including extensive public input, internal financial planning, and performance measure development. Designed and built internal performance dashboards using AMWO and ActiveNet data.
4.9	Urban Parks Partnerships	Work with Urban Parks Partnership to improve activation for downtown parks--Hing Hay, International Children's, Kobe Terrace/Danny Woo, Freeway, Cascade Playground, Bell Street.	Collaborated with partners in 11 downtown parks, supported 5,443 individual events/activities and 39,125 hours of park activation. Leveraged over \$1.3M in non-City investment in downtown parks.
4.10	RDA Relocation One Time	Relocate the SPR offices currently located at the RDA building to the new Elliott Ave. location in Q4.	Completed tenant improvements and relocation of over 100 SPR staff to the new Elliott Ave. location.



Seattle
Parks & Recreation

TIA International for cover photo of Dancing til Dusk, and pages 3, 7, 9, 10, 11 and back cover photo of Triangle Park; Bill Kane for photo on page 14; Seattle Parks and Recreation for photos on 1, 8, 12, 13, 15.